

The Gulf Coast Center (CONNECT)

ID Number: 6082
www.gcmhmr.com
123 Rosenberg
Galveston, TX 77550

Chief Executive Officer: G. Michael Winburn,
Executive Director
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System Wide Information

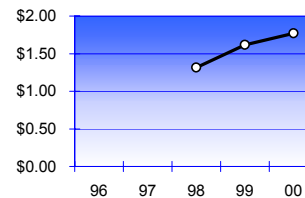
Modal Information

General Information	Financial Information	Characteristics	Demand Response
Urbanized Area (UZA) Statistics — 1990 Census Galveston, TX Square Miles 30 Population 58,263 Population Ranking out of 405 UZAs 348	Fare Revenues Earned Directly Operated \$28,697 Purchased Transportation 0 Total Fare Revenues Earned \$28,697 Sources of Operating Funds Expended Passenger Fares \$28,697 Local Funds 484,972 State Funds 507,592 Federal Assistance ¹ 587,689 Other Funds 0 Total Operating Funds Expended \$1,608,950 Summary of Operating Expenses Salaries, Wages and Benefits \$1,023,632 Materials and Supplies 202,550 Purchased Transportation 0 Other Operating Expenses 464,427 Total Operating Expenses \$1,690,609 Reconciling Cash Expenditures \$43,659	Operating Expense Capital Funding Annual Passenger Miles Annual Vehicle Revenue Miles Annual Unlinked Trips Average Weekday Unlinked Trips Annual Vehicle Revenue Hours Fixed Guideway Directional Route Miles Vehicles Available for Maximum Service Average Fleet Age in Years Vehicles Operated in Maximum Service Peak to Base Ratio Percent Spares Incidents Patron Fatalities	\$1,690,609 \$70,823 1,413,228 954,737 92,523 368 39,721 N/A 34 4.1 30 N/A 13% 4 0
Service Area Statistics Square Miles 2,314 Population 350,034	Service Consumption Annual Passenger Miles 1,413,228 Annual Unlinked Trips 92,523 Average Weekday Unlinked Trips 368 Average Saturday Unlinked Trips 9 Average Sunday Unlinked Trips 11	Performance Measures Service Efficiency Operating Expense per Vehicle Revenue Mile \$1.77 Operating Expense per Vehicle Revenue Hour \$42.56 Cost Effectiveness Operating Expense per Passenger Mile \$1.20 Operating Expense per Unlinked Passenger Trip \$18.27 Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile 0.10 Unlinked Passenger Trips per Vehicle Revenue Hour 2.33	
Service Supplied Annual Vehicle Revenue Miles 954,737 Annual Vehicle Revenue Hours 39,721 Vehicles Available for Maximum Service 34 Vehicles Operated in Maximum Service 30 Base Period Requirement 0	Sources of Capital Funds Expended Local Funds \$0 State Funds 14,165 Federal Assistance ² 181,976 Total Capital Funds Expended \$196,141		

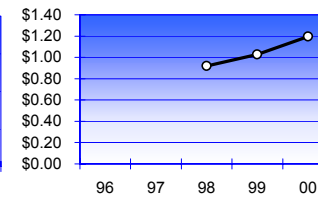
Vehicles Operated in Maximum Service	Uses of Capital Funds
Demand Response Directly Operated 30 Purchased Transportation 0	Demand Response Rolling Stock \$37,795 Facilities and Other \$33,028 Total \$70,823

Demand Response

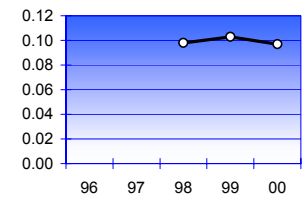
Operating Expense per Vehicle Revenue Mile



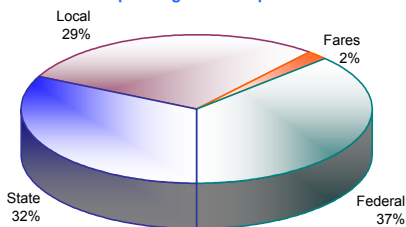
Operating Expense per Passenger Mile



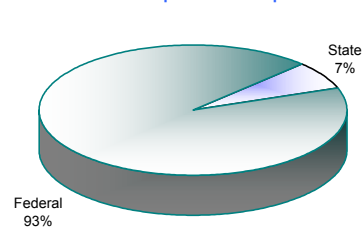
Passenger Trips per Vehicle Revenue Mile



Sources of Operating Funds Expended



Sources of Capital Funds Expended



¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.